

FACILITIES

SCHOOL FACILITIES SERVICES

PURPOSE:

To plan and oversee the construction of new schools, school additions, and major building renovation projects.

CURRENT SERVICES MAINTAINED:

Services include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., land surveys and repair of office equipment); other charges materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES for the 2011-2012 budget are as follows:

- 1113000000 Salary increase; projected bonus; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1130020000 Salary increase; projected bonus; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund; reduce overtime costs
- 1150000000 Salary increase; projected bonus; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund; reduction in temporary assistance
- 2100000000 Decrease for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund; reduce overtime; reduce temporary assistance; adjustment for salary increase; projected bonus
- 2210000000 Salary increase; change in VRS rates; decrease for attrition from Voluntary Retirement Incentive Program; and pay July salaries for 12 month employees from State Fiscal Stabilization Fund;
- 2300000000 Adjustment for increased cost
- 2400000000 Decrease for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund; adjustment for salary increase
- 5000000000 Increase conference registrations and out-of-town travel
- 6009000000 Reduce office supplies

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ACCOUNT	2009-2010 BUDGET	2009-2010 EXPENDITURES	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE/ DECREASE
1113000000 Salaries - Administration	128,114	128114	128,114	67,716	-60,398
1130020000 Salaries-Other Professionals	271,422	272,434	281,388	243,195	-38,193
1150000000 Salaries-Clerks	87,593	75,108	80,593	73,345	-7,248
2000000000 Fringe Benefits-Other	866	0	866	866	0
2100000000 FICA Benefits	37,265	33,896	37,492	29,396	-8,096
2210000000 VRS Benefits	67,137	58,788	45,227	44,673	-554
2300000000 Group Hospitalization	74,216	74,216	74,216	85,348	11,132
2400000000 Group Life Insurance	3,572	2,812	1,328	1,048	-280
3000400000 Purchased Services	194,500	25,156	0	0	0
5000000000 Other Charges	12,083	7,130	9,690	10,440	750
6009000000 Materials & Supplies General	1,400	1,009	875	800	-75
8100000000 Replacement-Facilities	0	46,141	0	0	0
8200000000 Additions-Facilities	150,000	51,842	0	0	0
TOTALS	1,028,168	776,646	659,789	556,827	-102,962